

FTP All Funds Summary by Agency

	FY 2004 Actual	FY 2005 Orig App	FY 2006 Request	Chg From FY 2005 Orig	FY 2006 Gov's Rec	Chg From FY 2005
1 Education						
Public School Support	0.00	0.00	0.00	0.00	0.00	0.00
Agricultural Research and Extension Service	369.53	373.11	374.71	1.60	374.71	1.60
College and Universities	3,590.51	3,631.55	3,719.43	87.88	3,678.30	46.75
Community Colleges	0.00	0.00	0.00	0.00	0.00	0.00
Deaf and Blind, Idaho School for the	121.52	121.52	121.52	0.00	121.52	0.00
Education, Office of the State Board of	19.40	22.00	23.00	1.00	23.00	1.00
Health Education Programs	20.39	20.39	23.39	3.00	23.39	3.00
Historical Society	48.36	48.36	46.36	(2.00)	46.36	(2.00)
Library, State	41.00	41.00	41.00	0.00	41.00	0.00
Professional-Technical Education	520.69	524.90	581.93	57.03	540.81	15.91
Public Broadcasting System, Educational	35.00	33.00	33.00	0.00	33.00	0.00
Special Programs	24.80	24.80	24.80	0.00	24.80	0.00
Superintendent of Public Instruction	132.00	134.00	140.00	6.00	124.00	(10.00)
Vocational Rehabilitation	150.00	150.00	150.00	0.00	150.00	0.00
Total Education	5,073.20	5,124.63	5,279.14	154.51	5,180.89	56.26
2 Health and Human Services						
Medically Indigent Health Care	0.00	0.00	0.00	0.00	0.00	0.00
Health and Welfare, Department of	2,883.49	2,893.66	3,123.16	229.50	3,083.16	189.50
Independent Living Council, State	0.00	0.00	3.00	3.00	3.00	3.00
Public Health Districts	0.00	0.00	0.00	0.00	0.00	0.00
Total Health and Human Services	2,883.49	2,893.66	3,126.16	232.50	3,086.16	192.50
3 Public Safety						
Correction, Department of	1,417.30	1,426.80	1,518.40	91.60	1,517.40	90.60
Judicial Branch	247.00	247.00	247.00	0.00	247.00	0.00
Juvenile Corrections, Department of	343.75	344.25	344.25	0.00	344.25	0.00
Police, Idaho State	529.07	533.07	543.07	10.00	543.07	10.00
Total Public Safety	2,537.12	2,551.12	2,652.72	101.60	2,651.72	100.60
4 Natural Resources						
Environmental Quality, Department of	369.55	369.55	376.55	7.00	374.55	5.00
Fish and Game, Department of	522.00	522.00	525.00	3.00	525.00	3.00
Land, Board of Commissioners	254.61	264.61	267.61	3.00	267.61	3.00
Parks and Recreation, Department of	168.25	168.25	171.25	3.00	169.25	1.00
Water Resources, Department of	176.00	176.00	176.00	0.00	176.00	0.00
Total Natural Resources	1,490.41	1,500.41	1,516.41	16.00	1,512.41	12.00
5 Economic Development						
Agriculture, Department of	202.60	206.60	220.60	14.00	219.60	13.00
Commerce and Labor, Department of	62.00	61.50	62.50	1.00	63.50	2.00
Finance, Department of	43.00	44.00	51.00	7.00	51.00	7.00
Industrial Commission	137.50	137.50	139.50	2.00	139.50	2.00
Insurance, Department of	69.50	70.50	71.50	1.00	71.50	1.00
Public Utilities Commission	49.00	49.00	49.00	0.00	49.00	0.00
Self-Governing Agencies	574.32	587.57	607.12	19.55	606.87	19.30
Transportation Department, Idaho	1,838.00	1,833.50	1,833.50	0.00	1,833.50	0.00
Total Economic Development	2,975.92	2,990.17	3,034.72	44.55	3,034.47	44.30
6 General Government						
Administration, Department of	173.60	173.60	173.60	0.00	173.60	0.00
Building Fund Advisory Council	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	177.65	178.65	185.65	7.00	178.65	0.00
Controller, State	100.85	101.85	101.85	0.00	101.85	0.00
Governor, Executive Office of the	561.82	595.82	610.32	14.50	606.82	11.00
Legislative Branch	70.00	70.00	70.00	0.00	70.00	0.00
Lieutenant Governor	2.00	2.00	2.00	0.00	2.00	0.00
Revenue and Taxation, Department of	410.00	414.50	415.50	1.00	414.50	0.00
Secretary of State	31.00	31.00	31.00	0.00	31.00	0.00
Treasurer, State	18.00	18.00	18.00	0.00	18.00	0.00
Total General Government	1,544.92	1,585.42	1,607.92	22.50	1,596.42	11.00
Statewide Total:	16,505.06	16,645.41	17,217.07	571.66	17,062.07	416.66